

PROGRAM NARRATIVE

238 ND STATE COLLEGE OF SCIENCE

Date: 12/17/2008

Time: 11:52:57

Program: ND STATE COLLEGE OF SCIENCE**Reporting Level:** 00-238-100-00-00-00-00000000**PROGRAM PERFORMANCE MEASURES**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the six cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 8th annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

PROGRAM STATISTICAL DATA

NDSCS is a comprehensive community college located in Wahpeton, a progressive city with a population of 8500 in the southeastern corner of North Dakota. Wahpeton, the county seat of Richland County, is located at the head of the Red River of the North. Across the state border lies its sister city, Breckenridge, Minnesota, with a population of approximately 3700. Over 200,000 people live within a 60-mile radius.

FTE for fiscal year 2009 is estimated at 2100. NDSCS employees 333 full-time equivalent employees and 230 part-time employees

The following programs are currently being offered at NDSCS: agriculture, architectural drafting and estimating technology, auto body repair and refinishing technology, automotive technology, banking and financial services, building construction technology, business management, caterpillar dealer service technician, civil engineering and surveying technology, computer information systems, cooling and heating services, culinary arts, dental assisting, dental hygiene, diesel technology, electrical technology, health information technician, John Deere tech, machinist and toolmaker, mechanical systems, mental health care associate, occupational therapy assistant, office administration, pharmacy technician, plumbing, nursing, recreational engines technology, HVAC systems and technology, refrigeration and air conditioning, technical studies, welding, workforce training and community education.

The campus is located on 128 acres of land and includes thirty-five major building totaling 1,262,500 square feet. Twenty-four of these buildings are instructional/ administrative buildings totaling 805,823 square feet. The other twelve buildings are used for Auxiliary Enterprises (Student Housing, Dining Services, etc.) totaling 456,677 square feet. The insured value of the building and contents total \$194,552,973. The buildings are utilized heavily due to large number of labs/shops areas that are provided for career and technical students (seventy-two percent of NDSCS students are enrolled in these programs).

The infrastructure of NDSCS is valued at \$19,931,200 and consists of the following areas:

- 15.4 acres of roofs
- 11.38 miles of electrical utilities
- 3.4 miles of water lines

- 2.5 miles of storm sewer
- 1.9 miles of sanitary sewer
- 2.33 miles of steam line
- 19.75 acres of parking lots
- 4.75 miles of sidewalk
- 6.3 miles of telecommunication

EXPLANATION OF PROGRAM COSTS

Program costs for North Dakota State College include cost of salaries and benefits for staff and faculty, operating expenses for instructional and support functions and facilities upkeep and maintenance expenses.

Major operating costs include the cost of equipment for labs/shops, which is continually escalating due to the constant changes in technology, instructional supplies, faculty and staff training and development, risk management insurance, the local computer network, computer and telecommunication infrastructure for the campus, cost of marketing NDSCS's services, class time, etc., the constant increase of utilities, repairs and maintenance, and building and ground supplies.

PROGRAM GOALS AND OBJECTIVES

To provide high quality instruction on and off campus in curricular areas approved by the State Board of Higher Education, to provide community and statewide educational services at the collegiate level and to provide an atmosphere of scholarly activity. It is NDSCS' goal to increase enrollment to approximately 2300 students per academic year at the freshman and sophomore levels and to graduate approximately 800 students per year. To provide the instructional and academic support required to reach our goals and for the delivery of high quality instruction, research, and scholarly activities and service by the faculty.

To provide the required support services in meeting the needs of all students and student groups. Institutional support provides administrative leadership within a growing institutional environment, academic and financial coordination of all institutional affairs, operating guidelines, and compliance with the policies established by the Board of Higher Education.

To help plan, create, maintain, and operate an environment conducive to learning and training for approximately 7,000 individuals per year through its involvement in the Workforce Training initiative as well as its other outreach activities and services which are provided through staffing and facilities on the NDSCS campus as well as the Skills and Technology Training Center in Fargo. All of which are to be accomplished through the most economical means possible. It is also the intent to maintain and preserve the campus buildings, streets, parking lots and other facilities, and to remain current on special assessments.

REQUEST DETAIL BY PROGRAM

238 ND STATE COLLEGE OF SCIENCE
Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

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Program: ND STATE COLLEGE OF SCIENCE		Reporting Level: 00-238-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011
OPERATING EXPENSES					
OPERATING FEES AND SERVICES	24,986,828	27,740,368	4,502,044	32,242,412	0
TOTAL	24,986,828	27,740,368	4,502,044	32,242,412	0
OPERATING EXPENSES					
GENERAL FUND	24,986,828	27,740,368	4,502,044	32,242,412	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	24,986,828	27,740,368	4,502,044	32,242,412	0
CAPITAL ASSETS					
LAND AND BUILDINGS	736,000	1,670,420	4,029,580	5,700,000	0
OTHER CAPITAL PAYMENTS	0	0	0	0	193,129
EXTRAORDINARY REPAIRS	753,332	1,386,445	-633,113	753,332	4,505,124
TOTAL	1,489,332	3,056,865	3,396,467	6,453,332	4,698,253
CAPITAL ASSETS					
GENERAL FUND	753,332	1,386,445	5,066,887	6,453,332	4,698,253
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	736,000	1,670,420	-1,670,420	0	0
TOTAL	1,489,332	3,056,865	3,396,467	6,453,332	4,698,253
CAPITAL PROJECTS NON-STATE FUNDED					
LAND AND BUILDINGS	328,798	8,085,202	-949,202	7,136,000	0
TOTAL	328,798	8,085,202	-949,202	7,136,000	0
CAPITAL PROJECTS NON-STATE FUNDED					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	328,798	8,085,202	-949,202	7,136,000	0
TOTAL	328,798	8,085,202	-949,202	7,136,000	0
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	25,740,160	29,126,813	9,568,931	38,695,744	4,698,253
SPECIAL FUNDS	1,064,798	9,755,622	-2,619,622	7,136,000	0
PROGRAM FUNDING TOTAL	26,804,958	38,882,435	6,949,309	45,831,744	4,698,253

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Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

FTE EMPLOYEES**179.88****156.77****1.47****158.24****.00****FUNDING DETAIL****GENERAL FUND****25,740,160****29,126,813****9,568,931****38,695,744****4,698,253****SPECIAL FUNDS**

011 STATE CAPITAL BONDING FUND

736,000

0

0

0

347 SCIENCE SCHOOL FUND-NDSCS 238C

328,798

8,085,202

-949,202

7,136,000

0

432 PERMANENT OIL TAX TRUST FUND

0

1,670,420

-1,670,420

0

0

TOTAL**1,064,798****9,755,622****-2,619,622****7,136,000****0**

CHANGE PACKAGE DETAIL

238 ND STATE COLLEGE OF SCIENCE
Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

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PROGRAM: ND STATE COLLEGE OF SCIENCE		REPORTING LEVEL: 00-238-100-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES						
Cost To Continue						
Total Cost to Continue		.47	0	0	0	0
Base Budget Changes						
One Time Budget Changes						
A-B 1 Major Capital Projects		.00	5,700,000	0	7,136,000	12,836,000
Total One Time Budget Changes		.00	5,700,000	0	7,136,000	12,836,000
Other Budget Changes						
A-A 1 Parity		.00	3,414,033	0	0	3,414,033
A-A 2 Equity		.00	250,000	0	0	250,000
A-A 3 Emergency Preparedness and Security Operati		1.00	50,000	0	0	50,000
A-A 4 College Affordability		.00	1,138,011	0	0	1,138,011
A-A 8 Base Funding for Extraordinary Repairs		.00	753,332	0	0	753,332
A-E 1 Remove One Time Noncapital Funding		.00	-350,000	0	0	-350,000
A-F 1 Remove One Time Funding for Deferred Mainte		.00	-633,113	0	0	-633,113
A-F 2 Remove Capital Projects		.00	0	0	-9,755,622	-9,755,622
A-F 4 Remove Base Funding for Extraordinary Repai		.00	-753,332	0	0	-753,332
Total Other Budget Changes		1.00	3,868,931	0	-9,755,622	-5,886,691
Total Base Budget Changes		1.00	9,568,931	0	-2,619,622	6,949,309
Optional Request						
One Time Optional Changes						
A-D 1 Deferred Maintenance	1	.00	2,585,358	0	0	2,585,358
A-D 2 Emergency Preparedness and Security Infrast	2	.00	1,919,766	0	0	1,919,766
A-D 3 Special Assessments	3	.00	193,129	0	0	193,129
Total One Time Optional Changes		.00	4,698,253	0	0	4,698,253
Total Optional Budget Changes		.00	4,698,253	0	0	4,698,253